

COMMUNITY SERVICES AND DEVELOPMENT BUDGET SUMMARY

	Actual FY 2001-02	Adopted FY 2002-03	Estimated FY 2002-03	Adopted FY 2003-04	Change
Non-Grant					
Appropriations					
Planning	\$ 2,482,105	\$ 2,603,511	\$ 2,632,296	\$ 2,610,015	0.2%
Inspections	2,538,634	2,805,795	2,575,227	2,887,636	2.9%
Housing	2,111,495	1,708,559	1,900,335	1,939,822	13.5%
Solid Waste Management	12,248,767	12,409,815	11,973,106	18,111,864	45.9%
Parks and Recreation	5,801,818	5,519,532	5,830,896	5,822,158	5.5%
Public Works	32,651,873	39,230,981	37,059,015	35,650,159	-9.1%
Environmental Resources	22,012,863	23,137,498	22,435,485	17,544,741	-24.2%
Arts and Culture	1,570,856	1,558,298	1,025,459	1,447,530	-7.1%
Contract Agencies	638,560	658,578	658,578	495,912	-24.7%
Transfers to Other Funds	2,410,600	2,974,180	2,953,147	1,513,160	-49.1%
Total Appropriations	\$ 84,467,571	\$ 92,606,747	\$ 89,043,544	\$ 88,022,997	-4.9%
Full Time Equivalents	792.00	772.00	772.00	784.25	12.25
Part Time FTEs	80.00	68.00	79.00	80.00	12.00
Revenues					
General Fund					
Discretionary	\$ 31,500,697	\$ 33,445,866	\$ 31,092,718	\$ 29,860,058	-10.7%
Program	9,967,317	10,218,079	10,819,773	11,585,243	13.4%
General Fund Subtotal	\$ 41,468,014	\$ 43,663,945	\$ 41,912,491	\$ 41,445,301	-5.1%
Water and Sewer Fund	23,585,755	26,048,064	25,170,680	26,671,431	2.4%
Storm Water Fund	4,231,638	4,852,624	4,414,229	4,947,349	2.0%
Transit Fund	8,306,774	11,991,474	11,685,700	8,789,711	-26.7%
Solid Waste Disposal Fund	6,875,390	6,050,640	5,860,444	6,169,205	2.0%
Total Revenues	\$ 84,467,571	\$ 92,606,747	\$ 89,043,544	\$ 88,022,997	-4.9%
Grants					
Transit Grant	\$ 2,592,580	\$ 2,737,450	\$ 2,737,450	\$ 3,485,151	27.3%
Transportation Planning	459,149	441,340	437,164	713,260	61.6%
Housing Grants	\$ 5,890,120	\$ 4,543,855	\$ 4,543,855	\$ 5,799,105	27.6%
Total Grants	\$ 8,941,849	\$ 7,722,645	\$ 7,718,469	\$ 9,997,516	29.5%
Full Time Equivalents	23.00	32.00	38.00	37.00	5.00
Part Time FTEs	-	2.00	2.00	2.00	-
Total Budget	\$ 93,409,420	\$ 100,329,392	\$ 96,762,013	\$ 98,020,513	-2.3%